

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary

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Component: Central Region Facilities

Contribution to Department's Mission

The mission of the Central Region Facilities component is to maintain and operate 226 state buildings, totaling 952,070 square feet.

Core Services

- In accordance with statutory and policy requirements, Central Region Facilities provides funding for building utilities including electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Provide facilities preventative maintenance, routine maintenance and repair work, and minor construction.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,588,400

Personnel:

Full time	22
Part time	0
Total	22

Key Component Challenges

The Facilities budget must keep up with the rising cost of electricity, gas, water, service or maintenance parts and supplies. Without covering these inflationary increases, vital preventative and routine maintenance cannot take place. This practice leads to deteriorated facilities and long deferred maintenance lists.

Significant Changes in Results to be Delivered in FY2005

Indirect cost allocation plan funds are being added to help defray the increased operating and maintenance costs in DOT&PF facilities.

Central Region Facilities will eliminate lawn maintenance and window washing in all its facilities as part of the FY05 proposed budget cuts. In addition, janitorial services will be reduced from 5 to 3 days per week in several public facilities and reduced in DOT&PF administrative facilities.

Major Component Accomplishments in 2003

- Installed new windows, doors and siding on Annex facility.
- Renovated interior, Kodiak Griffin building.
- Repaired HVAC system at Boney Court facility.
- Renovated Statewide Materials HQ office areas.

- Installed new boiler at Palmer maintenance station.
- Replaced windows, ceiling and floor tile at Kodiak Court facility.
- Installed backup generator and new ready line at Anchorage SEF.
- Installed new electrical service at Silvertip maintenance station.
- Repaired HVAC system at Anchorage Communications facility.
- Constructed ADA access ramp at Kodiak Griffin building.
- Repaired wind damage at Boney Court facility.

Statutory and Regulatory Authority

- AS 35 Public Buildings
- AS 36 Public Contracts
- AS 44 State Government
- AAC 17 Department of Transportation & Public Facilities
- Americans with Disabilities Act
- Resource, Conservation & Recovery Act
- Department of Labor Uniform Building Code
- OSHA

Contact Information

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Central Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,251.8	1,360.2	1,550.8
72000 Travel	53.3	12.5	12.5
73000 Contractual	2,044.3	2,332.7	2,749.8
74000 Supplies	546.5	286.3	275.3
75000 Equipment	67.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,963.3	3,991.7	4,588.4
Funding Sources:			
1004 General Fund Receipts	2,954.0	3,280.3	3,436.2
1005 General Fund/Program Receipts	0.0	2.0	2.0
1007 Inter-Agency Receipts	787.2	664.9	797.7
1061 Capital Improvement Project Receipts	177.6	0.0	307.8
1108 Statutory Designated Program Receipts	44.5	44.5	44.7
Funding Totals	3,963.3	3,991.7	4,588.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.3	0.0	0.0
Unrestricted Fund	68515	1.7	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	787.2	664.9	797.7
General Fund Program Receipts	51060	0.0	2.0	2.0
Statutory Designated Program Receipts	51063	44.5	44.5	44.7
Capital Improvement Project Receipts	51200	177.6	0.0	307.8
Restricted Total		1,009.3	711.4	1,152.2
Total Estimated Revenues		1,011.3	711.4	1,152.2

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,282.3	0.0	709.4	3,991.7
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	2.8	2.8
-Transfer in general funds from Highways & Aviation for building related costs to Central Region Facilities	201.1	0.0	0.0	201.1
Proposed budget decreases:				
-Reduce lawn maintenance, window washing, vehicles and supplies	-45.2	0.0	0.0	-45.2
Proposed budget increases:				
-Add CIP Receipts to pay utility and service contract costs for 4 Anchorage DOT Facilities	0.0	0.0	307.8	307.8
-Increase Statutory Designated Program Receipts for Employee Housing	0.0	0.0	0.2	0.2
-Increase Interagency Receipts for DOT&PF facility leases	0.0	0.0	130.0	130.0
FY2005 Governor	3,438.2	0.0	1,150.2	4,588.4

Central Region Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	21	22	Annual Salaries	1,082,792
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	490,323
			<i>Less 1.42% Vacancy Factor</i>	(22,315)
			Lump Sum Premium Pay	0
Totals	21	22	Total Personal Services	1,550,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	3	0	0	1	4
Maint Spec Bfc Jrny II/Lead	3	0	0	4	7
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Totals	17	0	0	5	22